

Administration

Department of Public Works

General Fund

Description:

Responsible for providing overall management and policy guidelines for the department. Provides administrative support to the department.

The Department of Public Works (DPW) Administration continued initiatives:

- iWorkQ - continued web-based facilities/utilities management. Continued asset management, basic work order management, pavement management tracking, and financial forecasting. The management system allows Public Works to combine condition assessments, asset valuation, analysis of maintenance strategies, multi-year budgeting, queries, and reporting into a dynamic Internet application for planning, budgeting and management improvements.
- GIS - continued development of GIS inventory of major public works utilities and streetscape public right-of-way. Public Works has been involved by providing data points, reviewing informational layers, and assessing infrastructure security concerns as the City develops its first working relational geodatabase of over 130 database layers. We are working with Management Information Technology on this multi-year project.
- Conducted first city-wide infrastructure assessment of roadways and sidewalks to develop a preventative maintenance program to complement the existing infrastructure replacement program.
- Annapolis Safe Routes to School - continues with program to improve the environment around our local schools so that children can safely bike and walk to school. The program has five elements: engineering, enforcement, education, encouragement, and evaluation. Public Works Administration is serving as overall project coordinator and chair of the committee of the following organizations: Duke of Gloucester Concerned Residents Coalition, Green Street Residents Associations, Ward One Residents Association, Anne Arundel County (AAC) Board of Education, Annapolis Police Department, Annapolis Elementary School, St. Mary's Elementary School, Chesapeake Children's Museum, Director of Safe Ride Program, and Director of Bike for Bob Campaign.
- Historic District Master Plan - working with Chief of Historic Preservation Commission (HPC) to develop master plan for the Historic District. Master plan will establish a hierarchy of streets based on historic significance and public usage. Streetscape accessory selection and material reclamation protocols will be developed according to the hierarchy of the streets. DPW Administration is also working with the HPC staff archaeologist to develop a standard protocol for preliminary investigative archaeology and archaeological monitoring during public construction in the Historic District.
- Sidewalk Maintenance Management Plan - working with Management Information Technology division and DPW Operations to develop five-year sidewalk maintenance management plan. Plan integrates field inspections, resident requests, and utility repairs through the new iWorkQ program into a new informational layer on the GIS city map. Plan also requires the revision of old sidewalk repair and construction contracts to award newly opened contracts.
- Public Works Grants -continued partnerships with City Grant writer and local governmental agencies to research and apply for available grant funding for Capital Improvement Program (CIP) projects and other departmental initiatives.
- "Second Chance Crew" - Began sidewalk repair program to provide for minor sidewalk repairs while hiring individuals from the community who are in need of job opportunities.
- "Clean City Campaign" - mission to lead by example to keep the City clean and show we care.
- "Wayfaring Signage" - continued design and installation of signs in the downtown area to direct pedestrians to points of interest and to provide historical information.
- "Public Spaces/Public Places" - mission to inventory the City's public spaces/public places and to identify roles and responsibilities for upkeep and maintenance.
- Solid Waste - provides management and oversight of solid waste management program, including regular meetings of the Solid Waste Advisory Committee to discuss issues related to residential and commercial waste collection and recycling, and issues related to the closed Annapolis Landfill.

Administration

- continued -

- Recycling Program - provided management and oversight of current residential recycling program and initiated opportunities to expand recycling for special events, multi-family units, and commercial businesses.

Services:

- Provides overall management and policy guidelines governing Public Works and its employees.
- Provides administrative support for the department, purchasing for operations and Capital Improvement Program (CIP) projects, payroll processing, personnel issues, training administration, web design and maintenance, etc.
- Provides customer service to the City's residents and commercial businesses (fields on average 60 -70 telephone inquiries per

business day).

- Maintains Public Works website to include information related to each division, various programs, schedules and processes. Also provides alerts for emergency information related to Public Works.
- Plans and coordinates employee recognition and public education events (i.e. Public Works EXPO during National Public Works Week, City Magazine information, APWA National Task Force on Education, etc.).
- Represents the department at community meetings, City Council meetings, and City Commissions & Board meetings.
- Calculates fuel cost distribution to all City departments including administering the state fuel tax program.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$443,980	\$560,410	\$597,260	6.58%
Other Operating Expenditures	19,990	28,080	28,080	0.00%
Total Expenditures	\$463,970	\$588,490	\$625,340	6.26%

Bureau of Engineering and Construction

Department of Public Works

General Fund

Description:

Is responsible for the engineering and inspection of all Public Works projects and provides supervision and administration of Capital Improvement Program projects. Maintains construction and utilities records. Is responsible for review of Subdivision plans and utility inspections.

Services:

- Provides project management services for Capital and large-scale Operations and Maintenance projects.
- Prepares Capital Improvement Budget requests for the department.
- Provides in-house engineering for minor projects and supervises engineering consultants.
- Provides program management for City's repaving/rehabilitation program.
- Provides program management for City's sidewalk rehabilitation program.
- Maintains records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provides plat maps for builders, contractors and the general public.

- Manages City's closed landfill.
- Provides surveying services to City departments.
- Updates and sells City maps.

Accomplishments:

- Received State American Society of Civil Engineers Award for Outstanding Small Project of 2009 for the City Dock Renovation Project. Was also nominated for national award for City Dock Renovation Project.
- Received 2009 Outstanding Project Team Award from Four Rivers Heritage Areas for the Southgate Fountain Restoration.
- Initiated or completed the following studies: Water and Sewer Study, Watershed Study, Water Treatment Plant Upgrade, and Sidewalk and Roadway Infrastructure Assessment.
- Initiated or completed the following designs: Renovation of Fleet and Cornhill Streets, Renovation of Gott's Service Parking Lot, and Ground Water Well Replacement.
- Initiated or completed construction of the following construction projects: Truxtun Recreation Center, Back Creek Nature Park, Truxtun Park Boat Ramp, Sewer Relining, Hanover Street Reconstruction, and New Ground Water Wells.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$765,170	\$992,790	\$964,270	-2.87%
Other Operating Expenditures	142,560	95,370	95,370	0.00%
Capital Outlay	68,850	0	0	0.00%
Total Expenditures	\$976,580	\$1,088,160	\$1,059,640	-2.62%

Roadways and Sidewalks

Department of Public Works

General Fund

Description:

Responsible for minor area rehabilitation and maintenance of roadways and city-owned sidewalks, storm drains and other public infrastructure.

Services:

- Performs small area roadway reconstruction and pothole repair.
- Maintains city-owned street lights in Annapolis Historic District and along West Street to Westgate Circle (317 street lights). Also coordinates with Baltimore Gas & Electric (BGE) for repairs and replacements of 1,643 BGE owned street lights.
- Leads department in snow and ice removal program.

- Performs minor repairs to sidewalks and curbs.
- Supports residential refuse with quarterly bulk refuse pick-up services.
- Maintains bike lanes in conjunction with traffic calming.
- Manages City fuel inventory for entire City fleet (including monitoring inventory levels and reordering).

Accomplishments:

- Performed pothole and asphalt repair.
- Continued city-wide effort to provide repairs to city-owned sidewalks and curb and gutter, and to repair damage caused by city-owned tree roots.

Budget Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	Percent Change
Personnel	\$1,104,470	\$1,182,760	\$1,169,130	-1.15%
Other Operating Expenditures	945,060	1,017,430	1,017,430	0.00%
Total Expenditures	\$2,049,530	\$2,200,190	\$2,186,560	-0.62%

Snow and Ice Removal

Department of Public Works

General Fund

Description:

Responsible for the removal of snow and ice from public roadways.

Services:

- Keeps all public streets clear of snow through plowing and removal of snow to off-site locations when necessary.

- Provides for ice control on public streets by spreading salt and sand.

Accomplishments:

- Provided ice melting and snow removal to Annapolis roadways.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$22,740	\$38,350	\$38,350	0.00%
Other Operating Expenditures	31,610	49,800	49,800	0.00%
Total Expenditures	\$54,350	\$88,150	\$88,150	0.00%

Traffic Control and Maintenance

Department of Public Works

General Fund

Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

events.

- Provides traffic volume studies using tube counters.

Services:

- Installs and repairs traffic signs.
- Performs engineering studies for changing traffic patterns.
- Initiates engineering studies to modify existing traffic operations.
- Installs and repairs traffic signals.
- Maintains thermo-plastic and paint lane striping.
- Provides traffic advisory signs for special

Accomplishments:

- Continued installation of LED signals for energy conservation.
- Continued parking space delineation.
- Wayfaring Signs installed to direct pedestrians to points of interest.
- Continued traffic calming initiatives.
- Continued community interaction to combat localized traffic issues.

Budget Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Adopted	Percent Change
Personnel	\$195,110	\$265,250	\$188,360	-28.99%
Other Operating Expenditures	99,420	93,630	93,630	0.00%
Capital Outlay	0	0	120,000	100.00%
Total Expenditures	\$294,530	\$358,880	\$401,990	12.01%

Streetscape Maintenance and Beautification

Department of Public Works

General Fund

Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street-side refuse container collection, and leaf collection.

Services:

- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, keeps the downtown areas clean for tourists and residents.
- Empties street-side refuse containers.
- Collects loose litter from public roads.

- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas.
- Provides special request refuse and clean-up services.

Accomplishments:

- Curb-sweeping program continued in downtown area.
- Collected trash and debris from city-owned trash receptacles.
- Provided leaf-vacuuming services.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$737,800	\$682,370	\$626,760	-8.15%
Other Operating Expenditures	94,150	61,240	61,240	0.00%
Total Expenditures	\$831,950	\$743,610	\$688,000	-7.48%

Fleet Maintenance Center

Department of Public Works

General Fund

Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, Department of Neighborhood and Environmental Programs, and Recreation and Parks Department vehicles.

Services:

- Provides vehicle and equipment maintenance and repairs.
- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.

- Calculates fuel cost distribution to all City departments.

Accomplishments:

- Continued use of Dossier work order and preventive maintenance tracking system.
- Provided preventive maintenance procedures and repairs for fleet vehicles.
- Provided small equipment repairs to saws, mowers, pumps, etc. for Public Works fleet.

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Personnel	\$462,290	\$447,200	\$442,960	-0.95%
Other Operating Expenditures	106,930	108,630	108,630	0.00%
Total Expenditures	\$569,220	\$555,830	\$551,590	-0.76%